

Fiscal 2019 Operating Budget Detail Backup

Orphans' Court Department Narrative

Department Description :

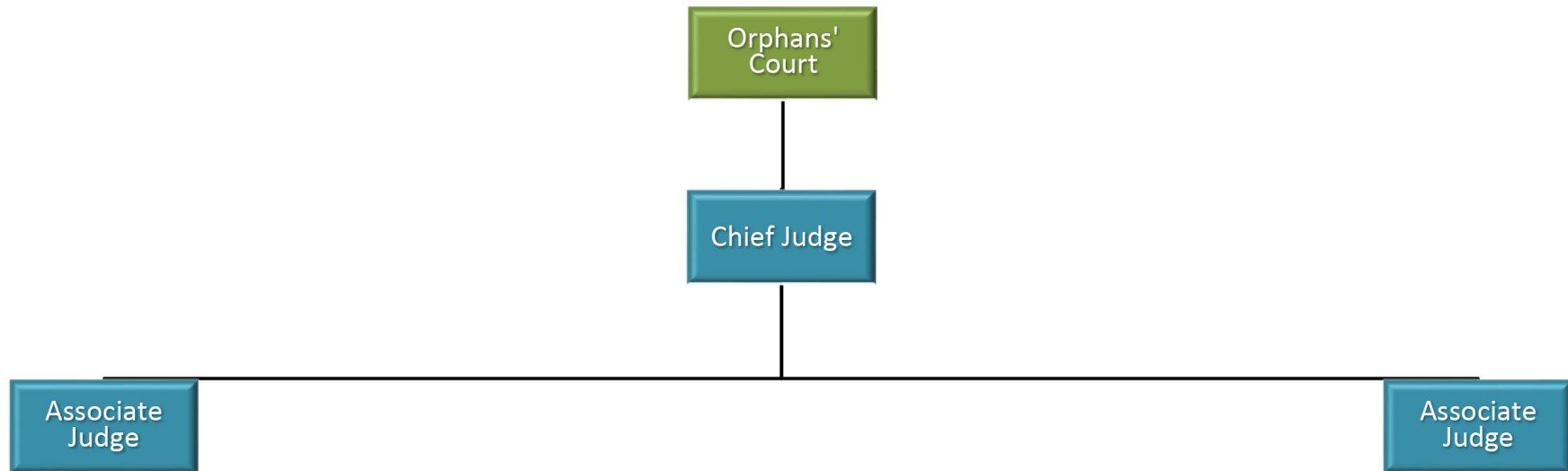
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

Outlook : (What is new or different about this years budget?)

This is largely a maintenance of effort budget, however the budget does include additional funds to respond to legislation increasing the salaries of Orphan's Court Judges.

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Orphans' Court Department Organizational Chart



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Orphans' Court Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
SBFS Total			

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Orphans' Court Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7400000000 - Orphans Court						
50 - Personnel Costs Total	44,106	43,258	43,258	46,057	2,799	6.47%
51 - Contractual Services Total	5,049	6,340	6,340	6,339	-1	-0.02%
52 - Supplies and Materials Total	1,263	1,300	1,300	1,300	0	0.00%
58 - Expense Other Total	0	500	500	500	0	0.00%
7400000000 - Orphans Court Total	50,418	51,398	51,398	54,196	2,798	5.44%
01 - General Fund Total	50,418	51,398	51,398	54,196	2,798	5.44%

7400 - Orphans Court Total	50,418	51,398	51,398	54,196	2,798	5.44%
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Orphans' Court Division Detail

Division Expenditure Detail : 7400000000 - Orphans Court

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	31,621	31,500	31,500	37,500	6,000	19.05%
500190 - Salary-Other	250	1,000	1,000	1,000	0	0.00%
501000 - Benefits-Pensions Paid	9,786	8,278	8,278	4,650	-3,628	-43.83%
501100 - Benefits-FICA	2,419	2,410	2,410	2,869	459	19.05%
501700 - Benefits-Workers Compensation	30	70	70	38	-32	-45.71%
50 - Personnel Costs Total	44,106	43,258	43,258	46,057	2,799	6.47%
510300 - Printing	55	0	0	0	0	N/A
511900 - Software Maintenance	1,792	180	180	180	0	0.00%
513100 - Mileage	829	1,800	1,800	1,800	0	0.00%
513110 - Ground Transportation	536	0	0	0	0	N/A
513200 - Lodging	1,068	0	0	0	0	N/A
513300 - Meals	167	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	450	1,000	1,000	1,000	0	0.00%
513900 - Other Travel Expenses	152	3,000	3,000	3,000	0	0.00%
515950 - Training Services	0	150	150	150	0	0.00%
516820 - Association & Membership Dues	0	200	200	200	0	0.00%
517500 - General Liability Insurance	0	10	10	9	-1	-10.00%
51 - Contractual Services Total	5,049	6,340	6,340	6,339	-1	-0.02%
520100 - Office Supplies	132	400	400	400	0	0.00%
521400 - Subscriptions & Publications	1,131	900	900	900	0	0.00%
52 - Supplies and Materials Total	1,263	1,300	1,300	1,300	0	0.00%
581090 - Other Cost Conversion	0	500	500	500	0	0.00%
58 - Expense Other Total	0	500	500	500	0	0.00%
9999999999999999999900 - Administration Total	50,418	51,398	51,398	54,196	2,798	5.44%
1000000000 - General Fund Total	50,418	51,398	51,398	54,196	2,798	5.44%
7400000000 - Orphans Court Total	50,418	51,398	51,398	54,196	2,798	5.44%